Program Management Plan Overview

Army Environmental Cleanup Workshop
San Antonio, Texas
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What is a PMP?

- Directed in the Army Environmental Cleanup Strategic Plan (AECSP).

- Created by the Compliance-related Cleanup Program Managers.

- Eight objectives in the AECSP are mirrored into the NGB plan.

- Updated annually

- First NGB PMP was briefed to DASA in Fall 2004.

- Progress toward plan objectives are briefed twice a year.

FY06 Program Management Plan

FY06 NGB PMP Highlights - - Roles & Responsibilities

- The State ARNG are tasked with inputting sites into AEDB-CC.

- NGB reviews and approves these sites and builds requirements accordingly.

- Responsibility for the acquisition of services to execute projects lies with the State ARNG's and is not controlled by NGB.

FY06 Program Management Plan (continued)

FY06 NGB PMP Highlights - - Program Management Approach

- State ARNG receive funding when contract paperwork containing a contractor or A/E bid has been submitted to NGB.
  - This greatly increases the likelihood that funding sent to the State ARNG's will be obligated to the intended project as well as for the stated price.

FY06 Program Management Plan (continued)

FY06 NGB PMP Highlights - - Program Resources

- Further rapid growth in the program is not anticipated.
  - Sites will continue to enter the program and the total number of sites may grow slightly over the next several datacalls due to State ARNG's achieving a better level of understanding of the program and recognizing the presence of CC sites at their facilities.

FY06 Program Management Plan (continued)

Concerns:

- State regulatory agencies are expressing concern regarding the lack of a DSMOA-like program for CC.

- Difficult to describe CC program as fully managed given the need to be reactive to newly created sites.

- Managing CC Program funding to maximize utilization and inhibit fund migration.

FY06 Program Management Plan (continued)

Conclusions

- CC program sites/costs remain unpredictable due to new sites continuing to occur as a result of operations.

- States are challenged to predict site costs beyond 24 to 36 months due multiple regulatory programs (laws, regulations, standards, etc.), regulatory personnel, variable regulatory review timelines, and the subsequent actions required to achieve RIP/RC.

- Additional information regarding NGB input to the AEC permanent document repository will be forthcoming.

- Planned Modifications for FY07:
  - Work with CC Program Managers to develop meaningful measures of progress for the CC program.
  - Adjust PMP objectives to better fit NGB CC program.

Site Level Inventory & FY06 Execution

Project Type	AEDB-CC November 2005	
	# Sites	$$ Value
CERCLA-like	125	$54M
RCRA-C	8	$6.7M
RCRA-D	1	$0.3M
RCRA-I	65	$10.5M
Total	199	$71.5M

AEDB-CC Nov 2004 data - 139 sites/$53.3M
AEDB-CC June 2005 data - 211 sites/$60.5M

NOTE: MMR data is not reported throughout this briefing.

Site Level Inventory & FY06 Execution (continued)

Project Type	Change from Spring 2005 Datacall	
	# Sites	$$ Value
CERCLA-like	-11	+17M
RCRA-C	0	-$2.3M
RCRA-D	-2	-$0.7M
RCRA-I	+1	-$3M
Total	-12	+$11M

NOTE: MMR data is not reported throughout this briefing.

Site Level Inventory & FY06 Execution (continued)

- NGB is continuing to make progress toward capturing the "universe" of projects and hence environmental liabilities.

- Increase in program CTC from $60.5M (Spring 2005) to $71.5M (Fall 2005) is a positive indicator of more accurate reporting in AEDB-CC.

Site Level Inventory & FY06 Execution (continued)

Success

- CC Program Managers have worked together to make significant progress regarding revisions to CC guidance documents (CC manual, CTC Manual, and IAP manual).